

## HISTORICAL SOCIETY

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$14,330,500	\$15,196,000	\$15,433,300	\$1,968,300	6.9%	93.65	96.65	99.65	6.00	6.4%
FED	1,271,500	1,313,000	1,313,200	83,200	3.3	7.86	7.86	7.86	0.00	0.0
PR	2,768,600	3,029,700	3,030,000	522,500	9.4	16.25	18.75	18.75	2.50	15.4
SEG	<u>3,777,800</u>	<u>3,788,500</u>	<u>3,788,500</u>	<u>21,400</u>	0.3	<u>11.28</u>	<u>11.28</u>	<u>11.28</u>	<u>0.00</u>	0.0
TOTAL	\$22,148,400	\$23,327,200	\$23,565,000	\$2,595,400	5.9%	129.04	134.54	137.54	8.50	6.6%

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget totaling \$501,700 GPR, \$41,500 FED, \$131,300 PR, and \$10,700 SEG in 2015-16 and \$503,500 GPR, \$41,700 FED, \$103,000 PR, and \$10,700 SEG in 2016-17 for the following: (a) turnover reduction (-\$163,500 GPR annually); (b) full funding of continuing salaries and fringe benefits (\$639,900 GPR annually, \$42,100 FED annually, \$128,700 PR in 2015-16 and \$99,000 PR in 2016-17, \$10,700 SEG annually); (c) overtime (\$7,300 GPR annually); (d) night and weekend differential pay (\$12,400 GPR annually); and (e) full funding of lease and directed moves costs (\$5,600 GPR in 2015-16 and \$7,400 GPR in 2016-17, -\$600 FED in 2015-16 and -\$400 FED in 2016-17, \$2,600 PR in 2015-16 and \$4,000 PR in 2016-17).

GPR	\$1,005,200
FED	83,200
PR	234,300
SEG	<u>21,400</u>
Total	\$1,344,100

#### 2. DIGITAL RECORDS PRESERVATION AND ACCESS PROGRAM

Request \$160,200 GPR in 2015-16 and \$50,200 GPR in 2016-17 and \$57,700 PR in 2015-16 and \$71,000 PR in 2016-17 and 1.0 PR position beginning in 2015-16 to comply with statutory preservation mandates associated with the creation of a Digital Records Preservation and Access Program. Of the total request, \$110,000 would be used for the one-time purchase of archiving software, while an additional \$35,200 GPR annually would fund LTE support staff (\$27,000 salaries and \$8,200 fringe benefits) to capture web-based records created by Wisconsin state agencies, county and local governments, and certain school districts. Request a 1.0 PR position for an electronic records and information preservation specialist (\$26,900 PR salary and \$12,800 PR fringe benefits in 2015-16 and \$35,900 PR salary and \$17,100 PR fringe benefits in 2016-17) to create digital content, as well as work with researchers and users seeking access to content as required

	Funding	Positions
GPR	\$210,400	0.00
PR	<u>128,700</u>	<u>1.00</u>
Total	\$339,100	1.00

by public records law. Request \$15,000 GPR and \$18,000 PR annually for software subscription and maintenance fees.

### 3. HISTORIC PRESERVATION TAX CREDIT POSITIONS

	Funding	Positions
GPR	\$263,600	2.00

Request \$116,600 in 2015-16 and \$147,000 in 2016-17 and 2.00 positions beginning in 2015-16 to manage and process historic rehabilitation tax credits. The two positions would include a 1.0 historic preservation architect (\$35,100 salary and \$16,800 fringe benefits in 2015-16 and \$46,700 salary and \$22,300 fringe benefits in 2016-17) and a 1.0 historic preservation specialist (\$26,900 salary and \$12,800 fringe benefits in 2015-16 and \$35,900 salary and \$17,100 fringe benefits in 2016-17). These employees would assist with increased applications for the state tax credit for the rehabilitation of historic income producing properties. The remaining funding of \$25,000 annually would fund employee travel expenses associated with project review.

### 4. STATE ARCHIVE PRESERVATION FACILITY

	Funding	Positions
GPR	\$129,900	2.00
PR	<u>106,700</u>	<u>1.00</u>
Total	\$236,600	2.00

Request \$129,900 GPR and 2.0 GPR positions in 2016-17 and \$45,700 PR in 2015-16, \$61,000 PR in 2016-17, and 1.0 PR position beginning in 2015-16 to support the state archive preservation facility. The new facility would allow for preservation of state-owned collections and will be shared by the Historical Society and the Department of Veterans Affairs. Funding would support: (a) 1.0 library services assistant (\$32,100 GPR salary and \$15,300 GPR fringe benefits) to coordinate requests for collection materials in the new facility to be loaned to other facilities, LTEs that would be supervised by the library services assistant (\$15,000 GPR salary and \$4,500 GPR fringe benefits), and \$10,000 GPR to transport materials between facilities under the guidance of the library services assistant; (b) 1.0 museum collections registrar (\$35,900 GPR salary and \$17,100 GPR fringe benefits) to coordinate, document, and track transactions related to artifact collections at the new facility; and (c) 1.0 curator of Native American history (\$26,900 PR salary, \$12,800 PR fringe benefits, and \$6,000 PR supplies and services in 2015-16 and \$35,900 PR salary, \$17,100 PR fringe benefits, and \$8,000 PR supplies and services in 2016-17) to support the new facility's collection of Native American artifacts.

### 5. WISCONSIN HISTORY CENTER

	Funding	Positions
GPR	\$168,100	1.00

Request \$168,100 and 1.0 GPR position in 2016-17 to support the future operation of the Wisconsin History Center, which is scheduled to open in the summer of 2019. Funding would support: (a) 1.0 Museum Director (\$81,300 salary and \$38,800 fringe benefits) to begin designing exhibitions, hiring new staff, fundraising, and other projects associated with the new facility; and (b) one-time support of \$48,000 to move museum collections, including \$10,000 for LTE salaries, \$3,000 for LTE fringe benefits, and \$35,000 for supplies and services, which would include ten months of storage for library collections.